

Legislative Fiscal Division

	Projected State Spending	
	2010	2011
FY 2008 Spending on K-12, Base without OTO's		
FY 2008 OTO spending		
Total FY 2008 Spending		
State Spending with 3% and 3% - Executive Budget	718,904,593	736,727,903
Impact of New Proposals		
3% and 3% increase in entitlements	16,010,738	32,586,665
Special Education 3% and 3% increase	<u>1,249,420</u>	<u>2,536,322</u>
Total New Proposals	<u>17,260,158</u>	<u>35,122,987</u>
State Spending Without New Proposals	<u>701,644,435</u>	<u>701,604,916</u>
State Spending in 2011 Biennium Compared with FY 2008		
With New Proposals	11,735,454	(6,087,856)
Without New Proposals	28,995,612	29,035,131

Projected State Spending

Distribution to MUS Ed Units & Agencies

State Spending FY 2008	2010	2011	Biennium
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FY 2008 Base Expenditures (w/o OTO's)

165,546,241

FY 2008 OTO expenditures

4,554,676

Total FY 2008 State Spending

170,100,917

State Spending Proposed Executive Budget Dec 15, 2008

177,241,959

177,748,240

Exec Budget (Dec 15) Increase from Base FY 2008 State Spending

11,695,718

12,201,999

23,897,717

State Spending Nov 15 Exec Budget

182,362,771

184,116,853

Nov 15 Exec Budget Increase from Base FY 2008 State Spending

16,816,530

18,570,612

35,387,142

Amount Needed in 2011 Biennium In Addition to Dec 15 Executive Budget to Continue CAP Program (Estimated)

11,941,258

16,557,101

28,498,359